

Central Falls School District

2003-2004 Actual

District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 45,243,307
Total District Enrollment*:	3,777
Total District Per Pupil:	\$ 11,979
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 41,367,620
In-District Enrollment:	3,497
In-District Per Pupil:	\$ 11,829
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 40,532,901
In-District Enrollment:	3,497
Adj. District Per Pupil:	\$ 11,591
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 45,243,307	\$ 14,400,788	\$ 4,614,215	\$ 2,123,024	\$ 94,349	\$ 51,357	\$ 23,959,573
% of Total Expenditures:	100.00%	31.83%	10.20%	4.69%	0.21%	0.11%	52.96%
Program Enrollment:		520.23	798.46	3,301.00	33.90	105.00	2,319.52
% Involvement:		13.77%	21.14%	87.40%	0.90%	2.78%	61.41%
Instruction							
Expenditures:	\$ 24,488,923	6,999,651	3,867,828	1,551,714	0	0	12,069,730
% of Total Expenditures:	54.13%	15.47%	8.55%	3.43%	0.00%	0.00%	26.68%
Instructional Support							
Expenditures:	\$ 7,685,030	2,731,899	727,772	550,420	0	0	3,674,939
% of Total Expenditures:	16.99%	6.04%	1.61%	1.22%	0.00%	0.00%	8.12%
Operations							
Expenditures:	\$ 6,099,842	546,141	0	0	11,187	0	5,542,513
% of Total Expenditures:	13.48%	1.21%	0.00%	0.00%	0.02%	0.00%	12.25%
Other Commitments							
Expenditures:	\$ 4,710,406	4,123,098	18,615	20,890	83,162	51,357	413,284
% of Total Expenditures:	10.41%	9.11%	0.04%	0.05%	0.18%	0.11%	0.91%
Leadership							
Expenditures:	\$ 2,259,107	0	0	0	0	0	2,259,107
% of Total Expenditures:	4.99%	0.00%	0.00%	0.00%	0.00%	0.00%	4.99%

Note: The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.